

Department of Water Resources

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Management & Support Services	1,807,000	1,642,900	2,231,400	2,469,800	2,460,600	1,947,300
Planning and Technical Services	6,414,700	4,394,600	6,563,500	6,520,000	6,364,100	7,314,800
Energy Resources	4,070,200	1,968,900	4,103,400	4,251,400	4,210,700	4,198,700
Snake River Basin Adjudication	3,267,200	3,235,000	3,508,100	3,539,400	3,520,700	3,203,200
Water Management	4,967,100	6,596,700	5,411,200	5,863,100	5,835,300	7,143,500
Total:	20,526,200	17,838,100	21,817,600	22,643,700	22,391,400	23,807,500
BY FUND SOURCE						
General	9,931,800	9,686,200	10,825,800	12,156,100	11,543,600	11,723,800
Dedicated	6,731,800	3,937,100	7,206,300	6,619,000	7,017,900	7,984,700
Federal	3,862,600	4,214,800	3,785,500	3,868,600	3,829,900	4,099,000
Total:	20,526,200	17,838,100	21,817,600	22,643,700	22,391,400	23,807,500
Percent Change:		(13.1%)	22.3%	3.8%	2.6%	9.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,508,200	9,995,100	11,168,900	11,784,500	11,740,700	12,270,700
Operating Expenditures	8,608,700	6,206,400	8,858,900	8,885,900	8,695,500	10,427,900
Capital Outlay	14,500	156,500	29,300	104,000	104,000	14,100
Trustee/Benefit	1,394,800	1,480,100	1,460,500	1,412,900	1,394,800	1,094,800
Lump Sum	0	0	300,000	456,400	456,400	0
Total:	20,526,200	17,838,100	21,817,600	22,643,700	22,391,400	23,807,500
Full-Time Positions (FTP)	176.00	176.00	176.00	176.00	176.00	180.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 180 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	176.00	10,514,000	7,185,800	3,776,000	21,475,800
Reappropriations	0.00	250,200	0	0	250,200
HB 805 One-time 1% Salary Increase	0.00	61,600	20,500	9,500	91,600
Supplementals	0.00	0	0	0	0
Deficiency Warrants and Transfers Out	0.00	21,300,000	7,200,000	0	28,500,000
Other Approp Adjustments	0.00	(21,300,000)	(7,200,000)	0	(28,500,000)
FY 2005 Total Appropriation	176.00	10,825,800	7,206,300	3,785,500	21,817,600
Non-Cognizable Funds and Transfers	(2.00)	0	189,400	3,662,000	3,851,400
Budgeted Reversion	0.00	(19,100)	(11,200)	(2,600)	(32,900)
FY 2005 Estimated Expenditures	174.00	10,806,700	7,384,500	7,444,900	25,636,100
Removal of One-Time Expenditures	0.00	(319,600)	(917,600)	(3,702,300)	(4,939,500)
Base Adjustments	0.00	15,600	2,100	0	17,700
FY 2006 Base	174.00	10,502,700	6,469,000	3,742,600	20,714,300
Benefit Costs	0.00	86,800	26,300	36,300	149,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(109,500)	400	0	(109,100)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	338,400	40,700	379,100
Fund Shifts	0.00	184,700	(184,700)	0	0
FY 2006 Program Maintenance	174.00	10,664,700	6,649,400	3,819,600	21,133,700
Enhancements	6.00	4,059,100	1,791,700	279,400	6,130,200
Revenue Transfers	0.00	(3,000,000)	(456,400)	0	(3,456,400)
FY 2006 Total	180.00	11,723,800	7,984,700	4,099,000	23,807,500
Chg from FY 2005 Orig Approp.	4.00	1,209,800	798,900	323,000	2,331,700
% Chg from FY 2005 Orig Approp.	2.3%	11.5%	11.1%	8.6%	10.9%

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)

Bill Number & Chapter: S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources. [Idaho Code, §42-1701 and §42-1732]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,348,700	1,361,200	1,409,600	1,977,600	1,515,000	1,430,500
Dedicated	458,300	281,700	821,800	492,200	945,600	516,800
Total:	1,807,000	1,642,900	2,231,400	2,469,800	2,460,600	1,947,300
Percent Change:		(9.1%)	35.8%	10.7%	10.3%	(12.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,147,700	1,110,500	1,200,000	1,271,800	1,267,700	1,257,000
Operating Expenditures	650,800	524,800	1,031,400	697,600	692,500	690,300
Capital Outlay	8,500	7,600	0	44,000	44,000	0
Lump Sum	0	0	0	456,400	456,400	0
Total:	1,807,000	1,642,900	2,231,400	2,469,800	2,460,600	1,947,300
Full-Time Positions (FTP)	19.00	19.00	18.00	19.00	19.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	18.00	1,401,600	819,300	0	2,220,900
Reappropriations	0.00	200	0	0	200
HB 805 One-time 1% Salary Increase	0.00	7,800	2,500	0	10,300
Transfer to Rev Devel Fund (H392)	0.00	21,300,000	7,200,000	0	28,500,000
Other Approp Adjustments	0.00	(21,300,000)	(7,200,000)	0	(28,500,000)
FY 2005 Total Appropriation	18.00	1,409,600	821,800	0	2,231,400
Non-Cognizable Funds and Transfers	1.00	0	11,900	0	11,900
Budgeted Reversion	0.00	(2,800)	0	0	(2,800)
FY 2005 Estimated Expenditures	19.00	1,406,800	833,700	0	2,240,500
Removal of One-Time Expenditures	0.00	(10,500)	(362,500)	0	(373,000)
Base Adjustments	0.00	2,100	0	0	2,100
FY 2006 Base	19.00	1,398,400	471,200	0	1,869,600
Benefit Costs	0.00	9,900	4,000	0	13,900
Nonstandard Adjustments	0.00	(29,900)	100	0	(29,800)
27th Payroll (S1230)	0.00	0	41,500	0	41,500
FY 2006 Maintenance (MCO)	19.00	1,378,400	516,800	0	1,895,200
1. Idaho Water Center Lease	0.00	52,100	0	0	52,100
2. Water Board Instream Flow Claim Fees	0.00	0	456,400	0	456,400
11. CREP Revolving Loans (H392)	0.00	3,000,000	0	0	3,000,000
Transfer to Adjud & Revol Devel	0.00	(3,000,000)	(456,400)	0	(3,456,400)
FY 2006 Total Appropriation	19.00	1,430,500	516,800	0	1,947,300
Change From FY 2005 Original Approp.	1.00	28,900	(302,500)	0	(273,600)
% Change From FY 2005 Original Approp.	5.6%	2.1%	(36.9%)		(12.3%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$10,700 (\$7,900 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. It also provided a transfer of \$456,400 from the Water Pollution Control Fund to the Water Resources Adjudication Fund as the final portion of the state's costs to adjudicate instream flow claims on the Clearwater and Lemhi Rivers.

OTHER LEGISLATION: H392 funded a statewide water package that included the transfer of \$21.3 million from the General Fund and \$7.2 million from the Liquor Control Fund to purchase \$24,375,000 in water rights from the Bell Rapids Mutual Irrigation Company leaving \$4,125,000 to serve as a revolving fund for other water projects. The General Fund portion is to be repaid by July 1, 2006. The legislation also transferred \$3 million from the General Fund to the Revolving Development Fund to serve as loans to Ground Water Districts to support the Conservation Reserve Enhancement Program (CREP). The CREP will take out of production 100,000 acres of irrigated farmland in eligible hydrologic units in 21 south Idaho counties.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.92	893,300	537,200	0	0	0	1,430,500
D 0125-00 Indirect Cost Rec	5.08	281,200	131,700	0	0	0	412,900
OT D 0125-00 Indirect Cost Rec	0.00	9,400	0	0	0	0	9,400
OT D 0150-01 Economic Recovery	0.00	30,800	0	0	0	0	30,800
D 0229-21 Water Administration	1.00	41,000	21,400	0	0	0	62,400
OT D 0229-21 Water Administration	0.00	1,300	0	0	0	0	1,300
Totals:	19.00	1,257,000	690,300	0	0	0	1,947,300

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	3,171,700	3,009,300	3,521,500	3,765,500	3,640,900	4,250,700
Dedicated	888,200	446,700	794,500	457,900	452,700	518,000
Federal	2,354,800	938,600	2,247,500	2,296,600	2,270,500	2,546,100
Total:	6,414,700	4,394,600	6,563,500	6,520,000	6,364,100	7,314,800
Percent Change:		(31.5%)	49.4%	(0.7%)	(3.0%)	11.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,348,800	2,228,800	2,459,800	2,620,800	2,612,000	2,643,200
Operating Expenditures	3,171,100	1,091,800	2,840,900	2,988,800	2,853,300	3,771,800
Capital Outlay	0	18,100	2,300	4,000	4,000	5,000
Trustee/Benefit	894,800	1,055,900	960,500	906,400	894,800	894,800
Lump Sum	0	0	300,000	0	0	0
Total:	6,414,700	4,394,600	6,563,500	6,520,000	6,364,100	7,314,800
Full-Time Positions (FTP)	36.00	36.00	37.00	36.00	36.00	37.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	37.00	3,330,000	793,500	2,243,900	6,367,400	
Reappropriations	0.00	174,800	0	0	174,800	
HB 805 One-time 1% Salary Increase	0.00	16,700	1,000	3,600	21,300	
FY 2005 Total Appropriation	37.00	3,521,500	794,500	2,247,500	6,563,500	
Non-Cognizable Funds and Transfers	(2.00)	0	(44,800)	0	(44,800)	
Budgeted Reversion	0.00	(5,100)	(1,000)	(1,400)	(7,500)	
FY 2005 Estimated Expenditures	35.00	3,516,400	748,700	2,246,100	6,511,200	
Removal of One-Time Expenditures	0.00	(189,600)	(300,000)	(2,200)	(491,800)	
Base Adjustments	0.00	3,200	0	0	3,200	
FY 2006 Base	35.00	3,330,000	448,700	2,243,900	6,022,600	
Benefit Costs	0.00	21,400	500	8,000	29,900	
Nonstandard Adjustments	0.00	(300)	200	0	(100)	
27th Payroll (S1230)	0.00	0	68,600	14,800	83,400	
FY 2006 Maintenance (MCO)	35.00	3,351,100	518,000	2,266,700	6,135,800	
1. Idaho Water Center Lease	0.00	109,600	0	0	109,600	
4. Hydrology Section Manager (HB 392)	1.00	90,000	0	0	90,000	
8. Upper Salmon Hydrologic Support	1.00	0	0	279,400	279,400	
12. Rathdrum Aquifer USGS Study (H392)	0.00	100,000	0	0	100,000	
13. Rathdrum Aquifer Monitoring (H392)	0.00	150,000	0	0	150,000	
14. Palouse Basin Aquifer Projects (H392)	0.00	450,000	0	0	450,000	
FY 2006 Total Appropriation	37.00	4,250,700	518,000	2,546,100	7,314,800	
Change From FY 2005 Original Approp.	0.00	920,700	(275,500)	302,200	947,400	
% Change From FY 2005 Original Approp.	0.0%	27.6%	(34.7%)	13.5%	14.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$21,500 (\$17,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. It also provided one FTP field hydrologist and \$279,400 in federal spending authority from the Pacific Coastal Salmon Recovery Fund (passed through the Office of Species Conservation) to support streamflow enhancement projects, add stream gages, and develop additional water models in the Upper Salmon Basin.

LEGISLATIVE INTENT: S1195 included legislative intent requesting the IDWR to work with the Rathdrum Ground Water Management Plan Advisory Committee and local elected officials to determine the feasibility, cost and potential funding mechanisms to begin adjudication of water rights in the Coeur d'Alene Basin.

OTHER LEGISLATION: H392 provided funding for a statewide water package that included \$100,000 for the Rathdrum Aquifer Collaborative Study, \$150,000 for Rathdrum Aquifer spring and well monitoring, and \$450,000 for Palouse Basin Aquifer projects. H392 also contained funding to reinstate a Hydrology section manager whose position was reassigned to the Eastern Snake Plain modeling.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.70	2,013,200	642,700	0	894,800	0	3,550,700
OT G 0001-00 General	0.00	0	700,000	0	0	0	700,000
D 0125-00 Indirect Cost Rec	0.62	63,300	12,800	0	0	0	76,100
OT D 0125-00 Indirect Cost Rec	0.00	2,300	0	0	0	0	2,300
OT D 0150-01 Economic Recovery	0.00	66,300	0	0	0	0	66,300
D 0349-00 Miscellaneous Rev	0.00	0	373,300	0	0	0	373,300
F 0348-00 Federal Grant	6.68	483,300	2,043,000	0	0	0	2,526,300
OT F 0348-00 Federal Grant	0.00	14,800	0	5,000	0	0	19,800
Totals:	37.00	2,643,200	3,771,800	5,000	894,800	0	7,314,800

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: H009 (Ch.9), S1195 (Ch.172), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	36,100	36,100	37,300	39,000	38,900	37,500
Dedicated	2,918,400	928,800	2,983,400	3,088,600	3,057,400	3,051,300
Federal	1,115,700	1,004,000	1,082,700	1,123,800	1,114,400	1,109,900
Total:	4,070,200	1,968,900	4,103,400	4,251,400	4,210,700	4,198,700
Percent Change:		(51.6%)	108.4%	3.6%	2.6%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,290,900	1,095,800	1,284,000	1,372,300	1,362,300	1,351,000
Operating Expenditures	2,773,300	845,100	2,795,400	2,879,100	2,848,400	2,847,700
Capital Outlay	6,000	28,000	24,000	0	0	0
Total:	4,070,200	1,968,900	4,103,400	4,251,400	4,210,700	4,198,700
Full-Time Positions (FTP)	21.00	21.00	20.00	20.00	20.00	20.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	20.00	37,100	2,976,800	1,078,600	4,092,500
HB 805 One-time 1% Salary Increase	0.00	200	6,600	4,100	10,900
1. Energy Program Fund Shift	0.00	0	0	0	0
FY 2005 Total Appropriation	20.00	37,300	2,983,400	1,082,700	4,103,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(200)	(8,700)	0	(8,900)
FY 2005 Estimated Expenditures	20.00	37,100	2,974,700	1,082,700	4,094,500
Removal of One-Time Expenditures	0.00	0	(12,000)	(16,100)	(28,100)
Base Adjustments	0.00	0	2,100	0	2,100
FY 2006 Base	20.00	37,100	2,964,800	1,066,600	4,068,500
Benefit Costs	0.00	400	7,800	25,900	34,100
Nonstandard Adjustments	0.00	0	100	0	100
27th Payroll (S1230)	0.00	0	26,400	17,400	43,800
FY 2006 Maintenance (MCO)	20.00	37,500	2,999,100	1,109,900	4,146,500
1. Idaho Water Center Lease	0.00	0	52,200	0	52,200
FY 2006 Total Appropriation	20.00	37,500	3,051,300	1,109,900	4,198,700
Change From FY 2005 Original Approp.	0.00	400	74,500	31,300	106,200
% Change From FY 2005 Original Approp.	0.0%	1.1%	2.5%	2.9%	2.6%

SUPPLEMENTALS: H009 shifted \$36,200 in personnel costs from the Petroleum Price Violation Fund to the Miscellaneous Revenue Fund to take advantage of contractual awards from other states and the Northwest Energy Efficiency Alliance.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$11,300 (\$200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.58	34,600	2,900	0	0	0	37,500
D 0125-00 Indirect Cost Rec	0.50	48,200	162,700	0	0	0	210,900
OT D 0125-00 Indirect Cost Rec	0.00	1,700	0	0	0	0	1,700
OT D 0150-01 Economic Recovery	0.00	1,200	0	0	0	0	1,200
D 0349-00 Miscellaneous Rev	2.22	130,300	593,100	0	0	0	723,400
OT D 0349-00 Miscellaneous Rev	0.00	4,000	0	0	0	0	4,000
D 0494-00 Petroleum Price Viol	8.60	564,500	1,526,100	0	0	0	2,090,600
OT D 0494-00 Petroleum Price Viol	0.00	19,500	0	0	0	0	19,500
F 0348-00 Federal Grant	8.10	529,600	562,900	0	0	0	1,092,500
OT F 0348-00 Federal Grant	0.00	17,400	0	0	0	0	17,400
Totals:	20.00	1,351,000	2,847,700	0	0	0	4,198,700

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: S1195 (Ch.172), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,462,600	2,421,300	2,804,600	2,826,800	2,817,200	2,435,800
Dedicated	804,600	813,700	703,500	712,600	703,500	767,400
Total:	3,267,200	3,235,000	3,508,100	3,539,400	3,520,700	3,203,200
Percent Change:		(1.0%)	8.4%	0.9%	0.4%	(8.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,729,100	1,794,400	1,900,800	1,995,000	1,987,900	1,971,300
Operating Expenditures	1,038,100	985,000	1,106,200	1,037,900	1,032,800	1,031,900
Capital Outlay	0	31,400	1,100	0	0	0
Trustee/Benefit	500,000	424,200	500,000	506,500	500,000	200,000
Total:	3,267,200	3,235,000	3,508,100	3,539,400	3,520,700	3,203,200
Full-Time Positions (FTP)	34.00	34.00	34.00	34.00	34.00	34.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	34.00	2,748,400	703,500	0	3,451,900	
Reappropriations	0.00	41,300	0	0	41,300	
HB 805 One-time 1% Salary Increase	0.00	14,900	0	0	14,900	
FY 2005 Total Appropriation	34.00	2,804,600	703,500	0	3,508,100	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
Budgeted Reversion	0.00	(4,500)	0	0	(4,500)	
FY 2005 Estimated Expenditures	34.00	2,800,100	703,500	0	3,503,600	
Removal of One-Time Expenditures	0.00	(63,600)	0	0	(63,600)	
Base Adjustments	0.00	3,800	0	0	3,800	
FY 2006 Base	34.00	2,740,300	703,500	0	3,443,800	
Benefit Costs	0.00	24,200	0	0	24,200	
Nonstandard Adjustments	0.00	(78,700)	0	0	(78,700)	
27th Payroll (S1230)	0.00	0	63,900	0	63,900	
FY 2006 Maintenance (MCO)	34.00	2,685,800	767,400	0	3,453,200	
1. Idaho Water Center Lease	0.00	50,000	0	0	50,000	
9. Reallocate Adjudication Savings	0.00	(300,000)	0	0	(300,000)	
FY 2006 Total Appropriation	34.00	2,435,800	767,400	0	3,203,200	
Change From FY 2005 Original Approp.	0.00	(312,600)	63,900	0	(248,700)	
% Change From FY 2005 Original Approp.	0.0%	(11.4%)	9.1%		(7.2%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$16,600 General Fund was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. Furthermore, in February, the IDWR determined that \$300,000 of the \$500,000 in Water Adjudication Fund Trustee and Benefit payments in the base would not be needed in FY 2006. The department requested that these funds be moved to operating expenditures to free up \$300,000 in General Funds which JFAC concurred would be transferred to the Water Management Program to restore three stream channel protection positions lost in FY 2004.

LEGISLATIVE INTENT: S1195 included legislative intent requesting the IDWR to work with the Rathdrum Ground Water Management Plan Advisory Committee and local elected officials to determine the feasibility, cost and potential funding mechanisms to begin adjudication of water rights in the Coeur d'Alene Basin.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	34.00	1,907,400	528,400	0	0	0	2,435,800
OT D 0150-01 Economic Recovery	0.00	63,900	0	0	0	0	63,900
D 0337-00 Water Resources Adj	0.00	0	503,500	0	200,000	0	703,500
Totals:	34.00	1,971,300	1,031,900	0	200,000	0	3,203,200

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAC

Bill Number & Chapter: S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,912,700	2,858,300	3,052,800	3,547,200	3,531,600	3,569,300
Dedicated	1,662,300	1,466,200	1,903,100	1,867,700	1,858,700	3,131,200
Federal	392,100	2,272,200	455,300	448,200	445,000	443,000
Total:	4,967,100	6,596,700	5,411,200	5,863,100	5,835,300	7,143,500
Percent Change:		32.8%	(18.0%)	8.4%	7.8%	32.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,991,700	3,765,600	4,324,300	4,524,600	4,510,800	5,048,200
Operating Expenditures	975,400	2,759,700	1,085,000	1,282,500	1,268,500	2,086,200
Capital Outlay	0	71,400	1,900	56,000	56,000	9,100
Total:	4,967,100	6,596,700	5,411,200	5,863,100	5,835,300	7,143,500
Full-Time Positions (FTP)	66.00	66.00	67.00	67.00	67.00	70.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	67.00	2,996,900	1,892,700	453,500	5,343,100
Reappropriations	0.00	33,900	0	0	33,900
HB 805 One-time 1% Salary Increase	0.00	22,000	10,400	1,800	34,200
FY 2005 Total Appropriation	67.00	3,052,800	1,903,100	455,300	5,411,200
Non-Cognizable Funds and Transfers	(1.00)	0	222,300	3,662,000	3,884,300
Budgeted Reversion	0.00	(6,500)	(1,500)	(1,200)	(9,200)
FY 2005 Estimated Expenditures	66.00	3,046,300	2,123,900	4,116,100	9,286,300
Removal of One-Time Expenditures	0.00	(55,900)	(243,100)	(3,684,000)	(3,983,000)
Base Adjustments	0.00	6,500	0	0	6,500
FY 2006 Base	66.00	2,996,900	1,880,800	432,100	5,309,800
Benefit Costs	0.00	30,900	14,000	2,400	47,300
Nonstandard Adjustments	0.00	(600)	0	0	(600)
27th Payroll (S1230)	0.00	0	138,000	8,500	146,500
Fund Shifts	0.00	184,700	(184,700)	0	0
FY 2006 Maintenance (MCO)	66.00	3,211,900	1,848,100	443,000	5,503,000
1. Idaho Water Center Lease	0.00	74,100	0	0	74,100
3. Upper Salmon Water District	1.00	25,900	0	0	25,900
5. Well Construction Rules	0.00	0	100,000	0	100,000
7. Bear River Basin Hydrographer	0.00	0	43,100	0	43,100
10. Restore Stream Channel Protection	3.00	257,400	(60,000)	0	197,400
15. Assessments H374 Authority (H392)	0.00	0	1,200,000	0	1,200,000
FY 2006 Total Appropriation	70.00	3,569,300	3,131,200	443,000	7,143,500
Change From FY 2005 Original Approp.	3.00	572,400	1,238,500	(10,500)	1,800,400
% Change From FY 2005 Original Approp.	4.5%	19.1%	65.4%	(2.3%)	33.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$36,900 (\$22,200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC approved the shift of two positions and \$184,700 from the Water Administration Fund to the General Fund. This restored all but \$60,000 of the amount requested to be shifted due to budget cutbacks in the 2002 session that were mitigated by a shift to the Water Administration Fund. JFAC also provided the remaining funding needed for the Department to make lease payments for the Water Center. Line items included one position and three months funding for a senior water resource agent to enhance administration of water rights in the Upper Salmon Water District. JFAC also authorized the expenditure of \$100,000 from well drilling fees to update the well construction rules. The committee approved \$43,100 in fees charged to water right holders in the Bear River Basin for a Hydrographer to administer a proposed water measurement district. Furthermore, the committee approved the shift of \$60,000 from the Water Management Fund and \$257,400 to the General fund to restore three positions to the Stream Channel Protection Program eliminated in the FY 2004 budget cuts.

OTHER LEGISLATION: H392 provided spending authority in the amount of \$1,200,000 from the Water Administration Fund for assessments authorized through H374. Funding is to be used to update the water accounting model, update the Eastern Snake Plain Aquifer Model, and to provide for monitoring of spring and well water levels.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.54	2,913,700	646,500	0	0	0	3,560,200
OT G 0001-00 General	0.00	0	0	9,100	0	0	9,100
D 0125-00 Indirect Cost Rec	0.66	49,000	4,600	0	0	0	53,600
OT D 0125-00 Indirect Cost Rec	0.00	1,700	0	0	0	0	1,700
OT D 0150-01 Economic Recovery	0.00	85,200	0	0	0	0	85,200
D 0229-21 Water Administration	6.67	1,058,500	964,400	0	0	0	2,022,900
OT D 0229-21 Water Administration	0.00	30,500	100,000	0	0	0	130,500
D 0349-00 Miscellaneous Rev	9.80	635,600	181,100	0	0	0	816,700
OT D 0349-00 Miscellaneous Rev	0.00	20,600	0	0	0	0	20,600
F 0348-00 Federal Grant	3.33	244,900	189,600	0	0	0	434,500
OT F 0348-00 Federal Grant	0.00	8,500	0	0	0	0	8,500
Totals:	70.00	5,048,200	2,086,200	9,100	0	0	7,143,500